

## SUPPLEMENTAL BUDGET

Program 028

### SPI - Educational Service Districts

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		16,245		16,245
<b>Supplemental Changes</b>				
Staff Mix		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		(1)		(1)
<b>Total Proposed Budget</b>		16,244		16,244
Difference		(1)		(1)
Percent Change		0.0%		0.0%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.